

Shared Vision Statement and Strategic Plan

Visions & Plans

What Is Strategic Planning?

Strategic planning is a process that allows community leaders and stakeholders an opportunity to determine what the future of their community will be. It is a tool which incorporates a long-term vision, goals and action items that is commonly used in America's most forward thinking communities. Salina's process started with a community visioning exercise conducted with citizen stakeholders, the City Commission and City staff members. These groups independently addressed 1) Salina's assets and other positive community aspects; 2) Salina's liabilities and other negative factors; and 3) A vision of Salina's future in a 7 to 10 year timeframe. This information was then provided to the City Commission for discussion and consideration.

Based on this information, the City Commissioners agreed upon a shared vision of the future.

The Salina City Commission believes that using a Strategic Plan will provide long-term direction and direct benefit to both our municipal government and the community. It is their intent that Salina's Strategic Plan be a dynamic document that is in line with our shared vision and reviewed annually both to ensure performance, and to respond to ever-changing community and regional conditions.

City of Salina's Shared Vision Statement for our Community—please check this web link to see our full strategic plan

<http://www.Salina-ks.Gov/filestorage/132/1461/strategicplan.pdf>

Strategic Goals for City of Salina

Goal The City will create a community of mixed use, quality development and redevelopment.

UPDATE In late 2007, the City started working on a new Comprehensive Plan. This document will look specifically at the feasibility of mixed-use development, current development impacts, fringe development with Saline County, community connectivity / trails, housing, economic development, downtown, quality of life and a host of other community aspects.

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Goal The City will create a uniformly managed and master planned Kenwood Park / Oakdale Park destination area featuring recreation, tourism, entertainment, hotel lodging, surrounding mixed-use development, green space and a direct linkage to downtown.

UPDATE Late last year, the City Commission appointed members to a community planning team facilitated by the Salina Area Chamber of Commerce to take a look at this issue. They have completed a report, which is available for review on the City's webpage. Their recommendations include relocating the Saline County Expo Center to a different location, constructing a community water park, constructing a Smoky Hill River trail system, linking the river to downtown and positioning the Bicentennial Center to host larger conferences and events. In addition, the City has started the process of determining the scope for a new water park facility.

Goal The City will provide the highest quality of services, consistent with governing body direction, available resources and staff commitment to quality.

UPDATE City departments are currently in the process of establishing measurable performance benchmarks and related goals. We are reviewing a means to look specifically at customer service and how community stakeholders are included in the decision-making process. This also includes the method by which we communicate with each other. Finally, it is anticipated that later this year we will work on meeting our commitment to the League of Women Voters with regards to the review of governmental/service consolidation.

Goal The City will maintain growth and development policies that are updated to reflect current conditions and desired growth direction.

UPDATE This item is very similar to the first goal which will be addressed by completion of the new Comprehensive Plan. However, this item will look more specifically at policies dealing with utility connections, annexation, joint roles addressing fringe (City/County) development, joint land-use planning areas and identification of areas best suited for new development and redevelopment.

Goal The City will maintain a commitment to making downtown Salina a thriving and vibrant center of the community.

UPDATE The City Commission has recently approved two new programs to ensure the vibrancy of downtown. They include a front façade renovation program that will leverage funding for renovations to the fronts of buildings to meet the desired historical look. A second program provides funding for business training and investments. Also, the downtown has been branded the "Lee District" for regional name recognition, all new traffic signals with push button pedestrian lights have been installed, a parking plan has been completed, and a lighting plan is currently under review. In addition, cooperation among the City, Salina Downtown, Inc. and Salina Area Chamber of Commerce has never been better.

Goal The City will work to make Salina a City that has connectivity physically and socially.

UPDATE The City's new Comprehensive Plan will include a master plan for community-wide trails to connect the river with downtown, parks, the flood control levee, commercial areas and residential neighborhoods. The City is currently under contract to review the cost and design options for the first phase of trails along the river near downtown, Oakdale and Kenwood Parks. This summer, we will also be looking at the feasibility of affordably offering public, wireless Internet access in the downtown.

Goal The City will recognize the importance of its natural resources and make practical efforts to preserve them.

UPDATE The City just received approval to study the most significant and long-range issues related to water. This includes an in-depth look at future water sources, future uses and demand, water rights, local conservation methods, water reuse, water pricing, community education and a review of our emergency water plan. We are currently reviewing options related to composting of green waste, including the preservation and possible enhancement of our current programs. Later this year, we expect to look closer at community-wide recycling options and other ways our community can be considered environmentally "greener".

Departmental Accomplishment Highlights

The Economic Impact of Arts & Culture, and Some Big Ideas.

An Americans for the Arts study indicates that Salina's arts/cultural industry increases our quality of life, contributes \$23.7 million a year to the economy, generates 815 jobs and leverages \$1 in private funds for every \$1 in programming. Also completed were a cultural assessment and strategic plan emphasizing broader program access. Finally, the Smoky Hill Museum adopted a new strategic plan and was reaccredited by the American Association of Museums (AAM).

Getting Connected. The Computer Technology Department quickly and inexpensively completed a fiber optic network to connect municipal operations across town in response to a change in State law that resulted in the elimination of City access to portions of an existing, dedicated fiber network owned by Cox Communications.

Building Inspection Service Quality. The Building Services Division took the first steps to become an accredited agency and implemented new contractor licensing rules to ensure safe buildings for everyone. They also met their permit review timeline goal nearly 80% of the time and continue to offer a quick problem resolution (QPR) process.

Better Dispute Resolution. The Human Relations Department obtained mutual agreement for 50% of all discrimination cases filed, with "no probable cause" determinations for 38.8% of cases, and 16.6% of cases closed administratively.

Pay Based on Performance. The Human Resources Department implemented a new performance-based pay plan and (with employee assistance) Statement of Organizational Values, focusing on ethics, performance and customer service.

A Means To Deal With Overgrown Street Trees. The Parks & Recreation Department began discussions with Westar Energy to help property owners

afford new, height-appropriate trees when large trees in the City's right-of-way are removed from under power lines. In addition, they held the second annual Water Festival where over 500 students, 38 teachers and 75 volunteers participated at 16 learning stations.

Putting Public Safety First. The Police Department was recently accredited for a fourth time by the Commission on Accreditation for Law Enforcement Agencies, Inc. and cleared 78% of violent crimes (national rate – 44%). Accreditation and the prosecution of violent crimes are benchmarks by which successful police agencies are measured.

Making An Even Better Downtown. With the help of the Lee District Design Review Board, new downtown building design guidelines and a more effective building façade (front) grant program were created to help make Salina's downtown (Lee District) one of Kansas' best.

An Easier Way To Pay Utility Bills. The Water Customer Accounting Division implemented a voice utility system to give customers 24-7 access to their utility accounts.

Enhanced Community Protection. The Fire Department conducted a management study and developed both a strategic plan and major incident plan to enhance emergency operations. These are crucial steps in making the Salina Fire Department Kansas' best.

Better Health Awareness. The City-County Health Department implemented a strategic planning process and participated in a state pilot project to educate parents about children's health literacy.

Conserving Water for the Long-Term. The Utilities Department completed an extensive well field evaluation due to a decline in water levels prior to 2007. Even with stabilized groundwater levels and river flow, the City is continuing to find ways to address future water needs through long-term planning, conservation, re-use and education.

2007 City Awards and Recognitions

APWA North Ohio Overpass Award—The Kansas Chapter of the American Public Works Association (APWA) has notified us that the “North Ohio Railroad Overpass” Project has been selected for the Transportation Award in the \$10 to \$100 million category. The City of Salina, Wilson & Company and King Construction were honored at an awards dinner in Newton in May. The North Ohio Overpass Project will now be forwarded on to National APWA as a nominated project of the year at the National level.

For the 17th year in a row, the City of Salina was named Tree City USA in 2007. We are proud to be part of this prestigious national award. Trees in our City help clean the air, conserve soil and water, moderate temperature and bring nature into our daily lives. They are such a vital component of the infrastructure in our City and provide environmental and economical benefits. We recognize these benefits and provide needed care for our trees. This award is sponsored in cooperation with the National Association of State Foresters and the USDA Forest Service.

The Kansas Human Relations Association, on occasion, recognizes a city for its special efforts or special programs. The award is to recognize a City for support that is progressive and shows that the City supports Human Relations in their community—such as equal opportunity, equal employment opportunity, fair housing and positive community relations. The primary benefit of the award is RECOGNITION that the City is involved and successful in promotion of these ideals. The Kansas Human Relations Association nominated the City of Salina for an award for its Second Review Process at the Annual League of Municipalities in October 2007. The second review process is a unique program that the City of Salina implemented about 10 years ago to assist the City with the recruitment of minority employees. The award was presented to Mayor Alan Jilka at the Diversity Breakfast at the League Conference.

The Salina Parks and Recreation Department and the Chamber of Commerce collaborated to host the ASA 12U Class B Fastpitch Softball National Tournament held at Bill Burke Complex July 31–August 3. Travis Scheele, Athletic Supervisor for the City of Salina and Tiffany Benien, Sports Coordinator for the Salina Chamber of Commerce were recognized for their efforts with a National Tournament of the Year Award during the ASA State Conference, held in Topeka on March 15, 2008.

Kansas Recreation and Parks Association awarded local citizens Jeff and Paula Knox the Distinguished Public Service Award for their work in raising funds for the Salina Soccer Complex. They were recognized in Wichita at the Kansas State Conference in January.

Snow Roadeo—The Kansas Chapter of APWA sponsors a Snow Roadeo for equipment operators each year. The 2007 Snow Roadeo was held at Milford Lake and Salina shared the Overall Award with Riley County. Of the nine years that the computation has been offered, Salina has won the Overall Award six times and tied for this honor last year. Several of our employees earned individual recognition in various divisions of the competition.

The City of Salina United Way Team received awards for an outstanding job of team work. The City Team was provided with the Campaign Team of the Year award, Silver Level Award of Excellence and Outstanding Citizenship Award. These were a result of an increase in overall giving of 33% and a significant increase in campaign participation to nearly 70%. Last year, \$22,748 was raised with about 62% participation. This year City employees raised \$31,312.

Two City of Salina employees earned prestigious awards at the annual Kansas Water Environment Association (KWEA) conference held in Topeka in April 2008.

- Cathy Rider WWTP Chemist, was awarded the “Laboratory Analyst Excellence Award” which recognizes individuals for outstanding performance, professionalism and contributions to the water quality analysis profession.
- Martha Tasker, Director of Utilities, was awarded the “Arthur Sydney Bell Award” which acknowledges extraordinary personal service to the Association. Qualifications for the award are based on leadership, administrative service, membership activity and stimulation of technical programs.

In addition, 13 out of 15 permitted industries in Salina received awards for their success in treating their facilities waste streams.

Our Form of Government

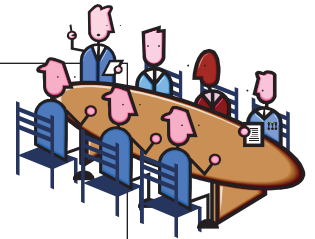


The Salina City Commission is made up of five citizens who are elected at large. Every two years, two City Commissioners are elected to a four-year term, and one Commissioner to a two-year term.

Each April, the City Commissioners select a Mayor from among the five seated Commissioners to serve as the chair of the Commission and represent the City at many events throughout their term.

The City Manager is appointed by the City Commission and is responsible for the daily operations of the City, as well as implementing programs and policies established by the City Commission. Among those duties is the preparation and implementation of the annual budget.

In 1921, Salina adopted the Commission-Manager system of local government, nationally known as the Council-Manager plan.



Volunteer Boards, Committees and Comissions

Appointment Process

The successful functioning of citizen boards, committees and commissions is a cornerstone of democratic local government. The Salina City Commissioners have adopted a formal policy guiding appointments to and administration of a strong and effective citizen board system. In this way, the Commissioners intend to attract the broadest possible spectrum of qualified citizens for board service and to make membership on such boards a constructive and rewarding experience for those appointed.

Solicitation of Interest

Names of persons willing to serve the City in the capacity of volunteer board, committee or commission members are obtained by both formal and informal advertising designed to reach as many citizens as possible. Each individual who wishes to be considered must complete an Expression of Interest (EOI) form and submit it to the City Clerk. Those presently serving on a board or commission interested in reappointment are also asked to submit an EOI. These forms can be found on our website.

Interested citizens can go to the City's website, www.salina-ks.gov and fill out an Expression of Interest form. It can be returned to the City Clerk's Office, Room 206 in the City-County Building, 300 West Ash.

Boards/Commissions Available

-  Accessibility Advisory Board
-  Salina Airport Authority
-  Animal Control Advisory & Appeals Board
-  Arts & Humanities Commission
-  Building Advisory Board
-  Business Improvement District No. 1 Board
-  Business Improvement District No. 1 Board of Design Review
-  Community Art & Design Advisory Committee
-  Convention and Tourism Committee
-  Disciplinary Advisory Board
-  Heritage Commission
-  Housing Authority
-  Human Relations Commission
-  Library Board
-  Parks and Recreation Advisory Board
-  Planning Commission
-  Salina Economic Development Incentives Council
-  Solid Waste Management Committee
-  Tree Advisory Board
-  Board of Zoning Appeals

2008 Operating Budget Overview

Total 2008 net revenues are \$63,412,428. This includes property and sales taxes, fees and grants.

2008 expenditures are \$67,408,321. This represents the amount the City pays for personnel, materials and vendors. Reserves held to be carried into 2009 total \$16,408,270, with a planned reduction of \$3,995,353 for capital projects.

The City will also make internal transfers totaling \$11,012,063. These are used to

allocate costs for the City self-funded health insurance plan, centralized fleet maintenance services, self-funded worker's compensation, and other internal services.

The City employs 511 full time staff, along with 15 part-time positions. In addition, a significant number (about 200) of temporary-seasonal staff are employed, primarily through the spring and summer months.

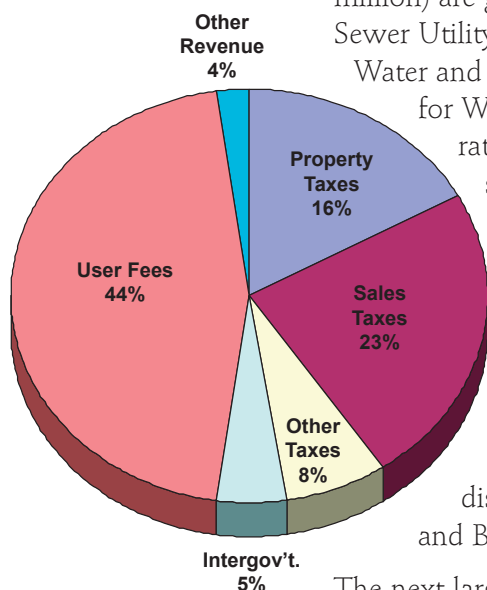
Revenues

The City of Salina has six major groups of revenues. The largest of these are fees and charges, accounting for more than \$28 million, or 44% of total revenues. More than half of the fees and charges (\$14.5 million) are generated by the Water and Sewer Utility. Revenues raised by the Water and Sewer Utility must be used for Water and Sewer purposes. The rate schedule for both water and sewer increased by an average of 5%.

Other significant fees and charges include court fines and fees (unchanged), EMS charges (increased 5%), refuse collection fees (increased 4%), solid waste disposal fees (increased 3.6%), and Bicentennial Center fees.

The next largest revenue class is sales taxes, which contribute a little more than \$14.7 million to the City operation. This is 23% of total revenues, and is based on both the City's $\frac{3}{4}$ cent tax, and the City portion of the 1 cent County sales tax.

Property taxes, including both real estate and motor vehicle tax, contribute



Class of Revenue	2008 Budget (in 000's)
User Fees	\$28,106
Sales Taxes	\$14,707
Property Taxes	\$10,388
Other Taxes	\$4,695
Intergovernmental	\$2,926
Other Revenues	\$2,590
Total Revenues	\$63,412
Internal Transactions	\$11,013
Net Total Current Resources	\$74,425
Less Total Expenditures	\$78,420
Fund Balance Used	\$3,995

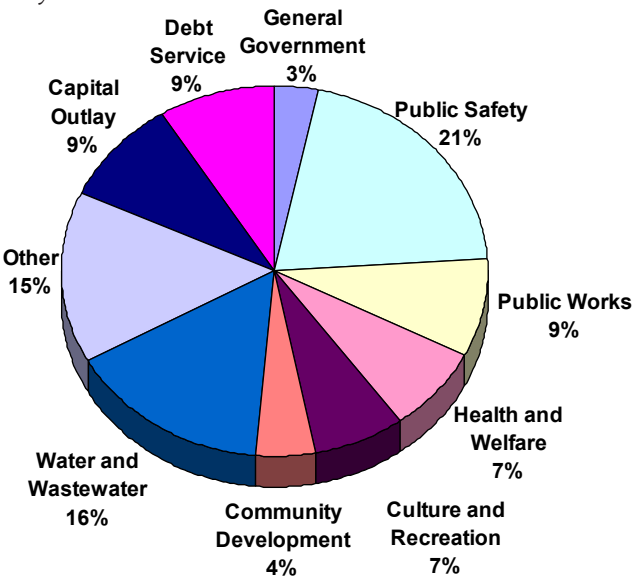
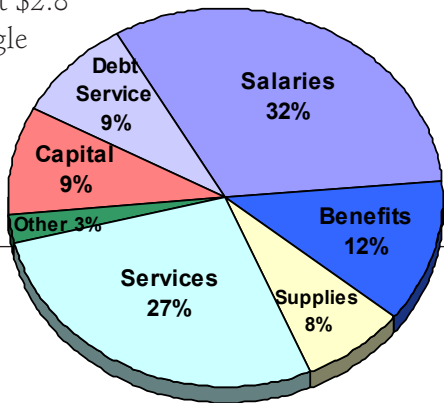
only about \$10 million, or 16% of total revenues. Real estate taxes are calculated by applying a mill levy to the assessed value of property. In Salina, the mill levy for 2007 was established at 23.96 mills, unchanged from last year. The table on page 8 calculates the amount of property taxes for homes with different market values.

The "Other Taxes" designation includes franchise fees (a fee the City charges a private utility for the use of public right of way), and the transient guest tax (a 5% tax levied against hotel and motel room rentals). Other taxes are only 8% of the

total revenue and produce about \$4.5 million per year.

Intergovernmental revenues include grants and other payments from other governmental agencies. Intergovernmental revenues produce about \$2.8 million. The largest single source is the Special Gas Tax received from the State of Kansas (\$1.5 million)

which must be used to repair and maintain streets. The City of Salina also receives a contribution from Saline County to supplement the Countywide EMS service operated by the City.



Expenditures

By Class of Expense

Class of expense refers to what kind of goods and services will be purchased. The City identified several classifications, including salaries, benefits, supplies, services, capital outlay, debt service and other.

Class of Expenditures	2008 Budget (in 000's)
Salaries	\$24,847
Services (including internal transactions)	\$21,117
Benefits	\$9,652
Debt Services	\$6,791
Capital Outlay	\$8,233
Supplies	\$6,218
Other	\$1,562
Total	\$78,420
Less Internal Transactions	\$11,013
Net Total Expenditures	\$67,407

By Function

Expenditures by function describes the general purpose for which funds are budgeted. Each function includes several more specific activities. Capital outlay expense is not included within the functions, but is totaled as a separate category.

Function	2008 Budget (in 000's)
General Government	\$2,490
Public Safety	\$17,259
Health and Sanitation	\$5,668
Culture and Recreation	\$5,215
Community Development	\$3,649
Debt Service	\$6,791
Water and Wastewater	\$11,615
Other	\$10,871
Capital Outlay	\$8,233
Public Works	\$6,629
Total Planned Expenditure	\$78,420
Less Internal Transactions	\$11,013
Net External Expenditures	\$67,407

Expenditures
Continued on page 8

How "City" Property Taxes are Calculated for Residential Properties

Fair Market Value	Assessed (Taxable) Value @ 11.5%	2008 Property Tax @ 23.96 mills
\$ 50,000	\$ 5,750	\$137.77
\$ 75,000	\$ 8,625	\$206.66
\$100,000	\$11,500	\$275.54
\$125,000	\$14,375	\$344.43
\$150,000	\$17,250	\$413.31
\$200,000	\$23,000	\$551.08

Multiply the fair market value times the assessed value, divide the result by 1,000, and multiply this number by the property tax mill rate.

Expenditures

Continued from page 7

Debt Service is the scheduled repayment on debt issued previously by the City for construction of various major projects. The amount budgeted for 2008 is \$6.8 million or 9% of the total budget.

Capital Outlay. This includes all cash capital item acquisition for all activities, including vehicles, equipment, buildings and major building repair, as well as infrastructure (streets, water and sewer lines, etc.) construction and replacement. Expenses are projected to

total about \$8.9 million or 11% of the budget in 2008.

Capital Improvements Program

Each year, in addition to the annual operating budget, the City plans for future major projects, typically to be financed through the sale of long term bonds or various grants that may be available. Projects currently scheduled include:

Capital Project Schedule For Completion in 2008	Cost in \$ millions
North Broadway & East Pacific Improvements	2.6
Initiated in 2008:	
South Ohio Construction from Magnolia to Schilling Road	3.4
Wastewater Pump Station Rehabilitation	2.0
Projects Initiated in 2009:	
South 9th, Phase IV	5.0
Greeley Avenue Bridge	0.5
Projects Initiated in 2010:	
East Magnolia Road	3.0

City Commissioners Want to Hear from You.

Members of the Salina City Commission are always interested in your comments and suggestions on city services and policies.

Each Commissioner welcomes letters and telephone calls. Write them at P.O. Box 736, Salina, KS 67402-0736, or email them at citycommission@salina.org.

Commissioner's phone numbers are:

John K. Vanier II..... 404-2111
 Alan Jilka 827-0002
 Luci Larson..... 827-7777
 Aaron Peck..... 493-8220
 R. Abner Perney..... 452-9711

Articles were written by city staff, with editing by LaDonna Bennett and design by Arrow Printing Co. Questions/Comments? Please call the City Manager's office at (785) 309-5700.



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